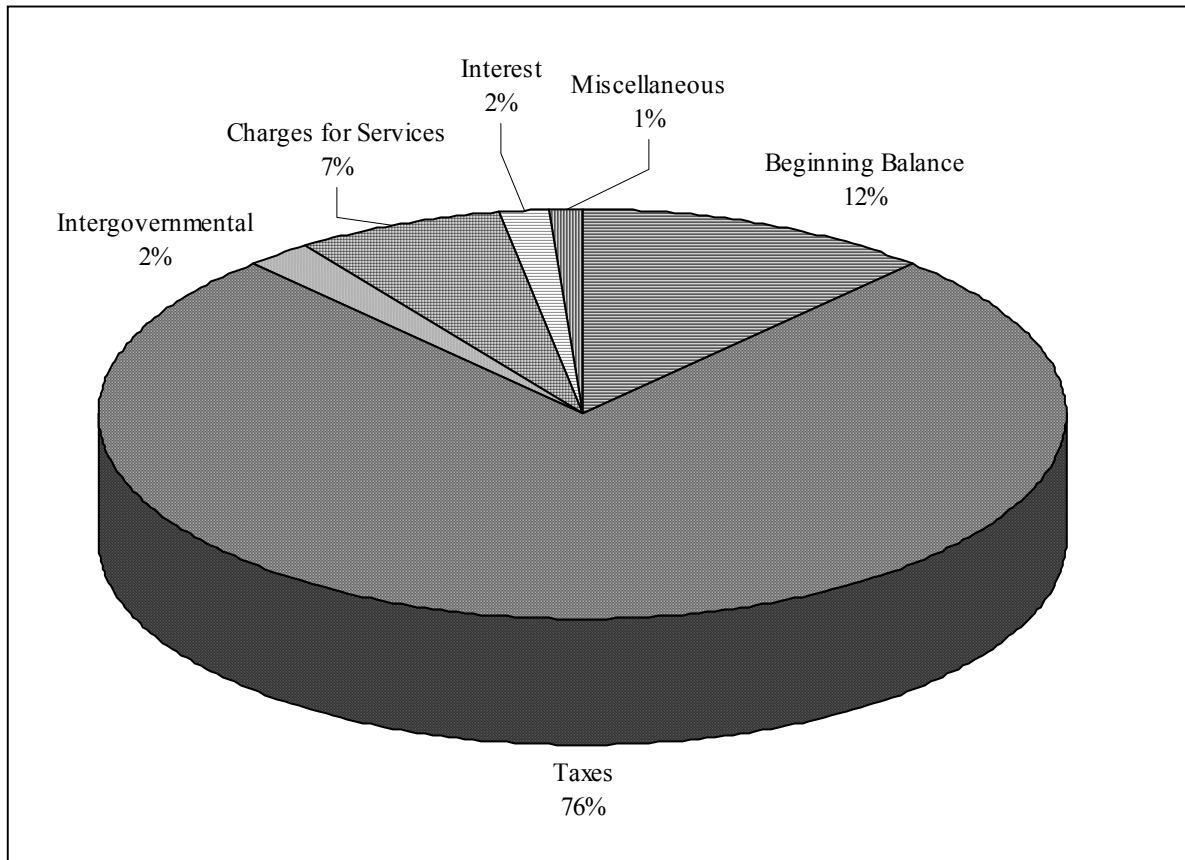


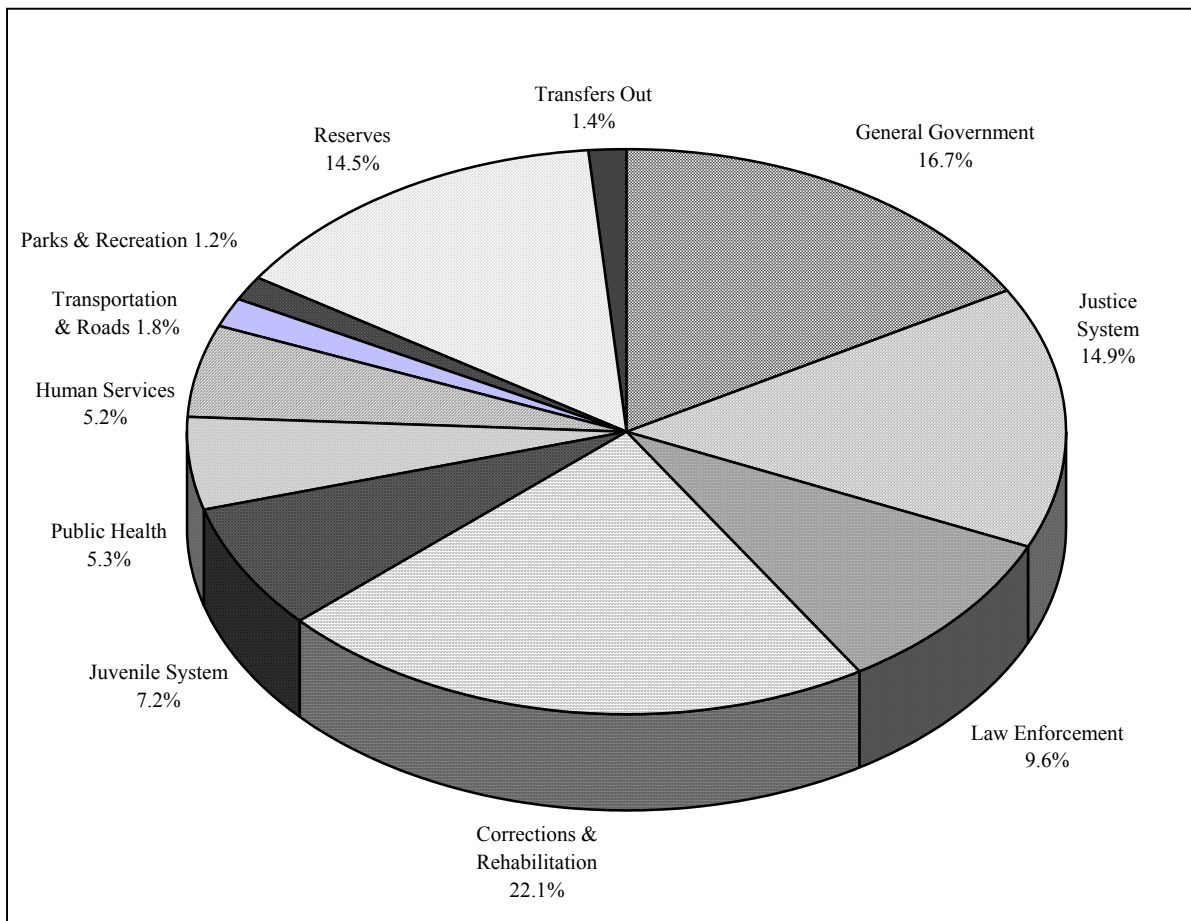
Where Does the Money Come From? General Fund



	FY 2002		FY 2003		CHANGE FROM	
	ADOPTED BUDGET		ADOPTED BUDGET		FY 2002 TO FY 2003	
Beginning Balance	\$43,698,506	15.10%	\$36,528,725	12.02%	-\$7,169,781	-16.41%
Taxes	208,127,813	71.90%	230,852,326	75.99%	22,724,513	10.92%
Intergovernmental	6,279,785	2.17%	6,753,943	2.22%	474,158	7.55%
Charges for Services	20,891,895	7.22%	21,585,428	7.11%	693,533	3.32%
Fines & Forfeitures*	572,725	0.20%	408,050	0.13%	-164,675	-28.75%
Interest	6,101,703	2.11%	4,623,786	1.52%	-1,477,917	-24.22%
Miscellaneous*	2,784,012	0.96%	1,644,804	0.54%	-1,139,208	-40.92%
Transfers In*	1,019,439	0.35%	1,397,414	0.46%	377,975	37.08%
Total General Fund	\$289,475,878	100.00%	\$303,794,476	100.00%	\$14,318,598	4.95%

* Fines & Forfeitures and Transfers In combined with Miscellaneous on pie chart due to small percentage amount.

Where Does the Money Go? General Fund



	FY 02		FY 03		CHANGE FROM	
	ADOPTED BUDGET		ADOPTED BUDGET		FY 2002 TO FY 2003	
General Government	16.71%	\$48,382,608	16.70%	\$50,726,169	\$2,343,561	4.84%
Justice System	14.88%	43,078,495	14.92%	45,333,564	2,255,069	5.23%
Law Enforcement	9.43%	27,297,360	9.60%	29,149,098	1,851,738 (1)	6.78%
Corrections & Rehabilitation	21.39%	61,928,623	22.07%	67,047,276	5,118,653 (1)	8.27%
Juvenile System	7.42%	21,470,211	7.24%	21,988,101	517,890	2.41%
Public Health	5.55%	16,072,275	5.32%	16,157,679	85,404	0.53%
Human Services	5.22%	15,102,213	5.24%	15,934,017	831,804	5.51%
Transportation & Roads	1.80%	5,205,562	1.78%	5,398,536	192,974	3.71%
Parks & Recreation	1.24%	3,603,090	1.21%	3,686,549	83,459	2.32%
Reserves	14.95%	43,282,026	14.50%	44,062,866	780,840 (2)	1.80%
Transfers Out	1.40%	4,053,415	1.42%	4,310,621	257,206	6.35%
	100.00%	\$289,475,878	100.00%	\$303,794,476	\$14,318,598	4.95%

(1) FY 02 Law Enforcement, Corrections, and Reserves restated to reflect FY 03 reorganization.
 (2) For comparative purposes, CAR funds have been removed from departmental budgets and placed into Reserves. These CAR funds total \$11,354,917 in FY 02 and \$5,989,239 in FY 03.